



Agenda

1. Call to Order
2. Adoption of Agenda
3. Mayor's Message
4. Decision Items:

4.1. Humans Helping Humans Grant Funding	2
4.2. 2021 Interim Fee Schedule	
4.2.1. 2021 Interim Total Works Fitness Centre Fee Schedule	3-5
4.2.2. 2021 Interim Fee Schedule	6-18
4.3. 2021 Interim Budget	
4.3.1. 2021 Interim Operating Budget for Public Health and Welfare	19-21
4.3.2. 2021 Interim Operating Budget for Parks and Recreation	22-24
4.3.3. 2021 Interim Operating Budget	25-28
4.3.4. 2021 Interim Capital Budget	Distributed separately

5. Adjournment

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	Humans Helping Humans - Rapid Housing Initiative
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Humans Helping Humans wants to pursue grant funding through the Rapid Housing Initiative. The Government of Canada, through CMHC, has launched the Rapid Housing Initiative (RHI). It is a \$1 billion program to help address urgent housing needs of vulnerable Canadians, especially in the context of COVID-19, through the rapid construction of affordable housing.

To qualify for the funding, Humans Helping Humans will need a support letter from the Town of Drayton Valley.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

Supporting this initiative could affect budget by way of tax breaks, reducing permit costs and so on if Council decides on such in the future.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	N/A	
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:




A. That Town Council provide letter of support to Humans Helping Humans to assist them in pursuing grant funding through the Rapid Housing Initiative.

B. That Town Council does not provide a letter of support to Humans Helping Humans to assist them in pursuing grant funding through the Rapid Housing Initiative.

5. RECOMMENDATION

Administration recommends that Council provide a letter of support to Humans Helping Humans to assist them in pursuing grant funding through the Rapid Housing Initiative.

6. ATTACHMENTS:

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION



SUBJECT:	2021 Interim Total Works Fee Schedule
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

In conjunction with the 2021 Interim Budget considerations, Administration from each Town Facility and department has reviewed its respective fees for the coming year. The 2021 Interim Total Works Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility, and where possible achieve cost recovery.

Administration presents the attached 2021 Interim Total Works Fee Schedule for Council's consideration and adoption, with the intention the fees be implemented January 1, 2021.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

The Fee Schedule supports the 2021 Interim Budget.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	YES	Municipal Government Act Section 61(2): A municipality may charge fees, tolls and charges for the use of its property, including property under the direction, control and management of the municipality.
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:

A. That Town Council approve the 2021 Interim Total Works Fee Schedule as presented.

B. That Town Council approve the 2021 Interim Total Works Fee Schedule with the following amendment(s): _____.


C. That Town Council does not approve the 2021 Interim Total Works Fee Schedule as presented.

5. RECOMMENDATION

Administration recommends approving the 2021 Interim Total Works Fee Schedule as presented.

6. ATTACHMENTS:

1. Draft 2021 Interim Total Works Fee Schedule

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

14.0 TOTAL WORKS FITNESS CENTRE

*Fees may change during the year as mandated by Council

14.1 FITNESS CENTRE - GST INCLUDED *

Fitness Centre Pass	Adult (19+)	Student/Senior	Family
Yearly	458.50	319.25	1,071.25
6 Months	310.00	223.50	752.00
3 Months	206.00	144.25	484.00
Monthly	76.50	53.00	179.00
PAP Yearly (monthly pre-authorized payment, one year contract)	45.50	32.00	106.00
PAP Monthly (monthly pre-authorized payment, no contract)	64.75	45.25	152.00
10 Visit Punch Pass	67.00	47.00	
Drop-in	8.50	6.00	
Super Seniors (70 and over)			Free
Combined Pass (Pool and Fitness Centre)			
Yearly	551.00	367.75	1,179.50
6 Months	386.25	257.50	824.00
3 Months	248.25	165.00	530.50
Monthly	92.50	62.00	196.25
PAP Yearly (monthly pre-authorized payment, one year contract)	55.50	37.00	117.00
PAP Monthly (monthly pre-authorized payment, no contract)	78.25	53.00	167.00
Schools - Per hour			51.50
Locker - Monthly			6.00
Locker - Annually			60.00

14.2 INDOOR TRACK - GST INCLUDED *

Passes	Adult (19+)	Student/Senior
Yearly	170.00	120.50
6 Months	119.00	84.50
Monthly	28.50	20.25
10 Visit Punch Pass	31.75	24.25
Drop - In	4.75	3.75
Preschool (5 and under)		Free
55 Alive (55+)		Free
Boxing Club	per month	50.00
Schools - hourly rate	per hour	17.50

14.3 RACQUET/SQUASH COURTS - GST INCLUDED *

Passes	Adult (19+)	Student/Senior
Yearly	257.50	181.50
Monthly	43.75	30.25
10 Visit Punch Pass	38.25	23.50
Drop - In	5.75	3.50

14.4 PERSONAL TRAINING RATES (Ages 12+) - ADD GST *

	1 Person	2 People	3 People
1 session	60.00	100.00	135.00
4 sessions	228.00	360.00	480.00
8 sessions	440.00	640.00	840.00
1 session/week (12 weeks)	624.00	960.00	1,260.00
2 sessions/week (12 weeks)	1,248.00	1,680.00	2,160.00
3 sessions/week (12 weeks)	1,692.00	2,160.00	2,700.00
1 session/week for 3 weeks (3 month expiry)			120.00
3 sessions (3 month expiry)			150.00

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION


 DRAYTON VALLEY

SUBJECT:	2021 Interim Fee Schedule
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

In conjunction with the 2021 Interim Budget considerations, Administration from each Town Facility and department has reviewed its respective fees for the coming year. The 2021 Interim Fee Schedule reflects the Town's goal to provide affordable services while balancing fiscal responsibility, and where possible achieve cost recovery.

Administration presents the attached 2021 Interim Fee Schedule for Council's consideration and adoption, with the intention the fees be implemented January 1, 2021.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

The Fee Schedule supports the 2021 Interim Budget.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	YES	Municipal Government Act Section 61(2): A municipality may charge fees, tolls and charges for the use of its property, including property under the direction, control and management of the municipality.
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:

A. That Town Council approve the 2021 Interim Fee Schedule as presented.

B. That Town Council approve the 2021 Interim Fee Schedule with the following amendments(s)_____.




C. That Town Council does not approve the 2021 Interim Fee Schedule as presented.

5. RECOMMENDATION

Administration recommends approving the 2021 Interim Fee Schedule as presented.

6. ATTACHMENTS:

1. Draft 2021 Interim Fee Schedule

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

1.0 ADMINISTRATION

*Fees may change during the year as mandated by Council

1.1 LICENSES / SERVICES - GST EXEMPT

NSF Cheque Charges	50.00
FOIP fees and fee estimates	Per FOIP Regulation (Schedule 2)

1.2 PAPER SERVICES - GST INCLUDED

Photocopying	Black & White	Colour
8.5 x 11 paper	0.25	1.00
8.5 x 14 paper	0.25	1.00
11 x 17 paper	1.00	1.50
Fax		
Incoming	first page	1.00
Outgoing	first page	2.00
Additional pages	additional pages	0.25

1.3 PROMOTIONAL ITEMS - ADD GST

Town Pins	
Logo	2.00 each
Icon	2.00 each
Crest	2.50 each
Chain of Office	3.00 each
Chain of Office Full Set	10.00 set of four

1.4 ELECTRONIC SIGN - ADD GST

	Day	Week
Commercial / All Other Users	35.00	225.00
NOTE: Charities and Not-For-Profit organizations are eligible for free advertising.		

1.5 ROOM RENTALS - ADD GST

Conference Room # 1	40.00 / half day or 70.00 / day
Conference Room # 2	40.00 / half day or 70.00 / day
Projector- LCD (In-house only)	40.00 / hour or 200.00 / day
Council Chambers	70.00 / half day or 120.00 / day

1.6 TAX RECOVERY - GST EXEMPT

Proceedings Fee	80.00
Tax Certificate	25.00
Tax Search	10.00
Assessment Appeal Filing	
Residential 3 or fewer dwellings & farmland	50.00
Residential 4 or more dwellings	300.00
Non-residential (assessed value under \$2 million)	300.00
Non-residential (assessed value over \$2 million)	650.00

1.7 ANIMAL CONTROL - DOG - GST EXEMPT

Licence - Spayed Female and/or Neutered Male	25.00 / year
Licence - Male or Female Animals	75.00 / year
Nuisance Dog	150.00 / year
Impound Fees	25.00 first day; 20.00/day thereafter
Pregnant	15.00 extra
Dewormer Treatment:	
11 - 20 lbs	15.00
21 - 40 lbs	25.00
41 - 70 lbs	35.00
71+ lbs	45.00
Earmite Treatment	25.00
Destruction of Animal	Amount Expended
Veterinary Fees	Amount Expended
Adoption Fees	50.00
Replacement Tag	5.00

1.8 ANIMAL CONTROL - CAT - GST EXEMPT

Licence - Spayed Female and/or Neutered Male	15.00 / year
Licence - Male or Female Animals	45.00 / year
Impound Fees	25.00 first day; 15.00/day thereafter
Pregnant	5.00 extra
Dewormer Treatment	10.00
Ear Mite Treatment	15.00
Destruction of Animal	Amount Expended
Veterinary Fees	Amount Expended
Adoption Fees	50.00
Replacement Tag	5.00

NOTE: If during the course of the year for which a breeding animal license has been issued, proof of spay or neuter of the licensed animal, in a form acceptable (ie. veterinarian receipt), is provided to the Town, the Town shall reimburse the owner the monetary difference of an altered animal license versus a breeding animal license.

1.9 ANIMAL CONTROL - BIRD - GST EXEMPT

Impound Fees	25.00 first day; 5.00/day thereafter
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1.10 BUSINESS LICENSES - GST EXEMPT

Transfer of ownership or change of name	30.00
Transfer of business location	60.00
Hawker / Peddler	500.00 / year
Hawker / Peddler	100.00 / day
Local Business	100.00 / year (50.00 after July 1st)
Rural resident (within 5m radius of town boundary)	200.00 / year (100.00 after July 1st)
Non-resident (outside of 5m radius of town boundary)	375.00 / year (187.50 after July 1st)
Home Occupation	100.00 / year (50.00 after July 1st)
Adult Business	1,250.00 / year (625.00 after July 1st)
Cannabis Retail Store	500.00 / year (250.00 after July 1st)
Cannabis Counselling Services	100.00 / year (50.00 after July 1st)

2.0 AIRPORT**2.1 HANGAR LEASES - ADD GST**

Private	1.10 / sq. m.
Commercial	1.50 / sq. m.
Hay Lease	45.00 / acre

3.0 BUILDING & DEVELOPMENT**3.1 PERMITS - GST EXEMPT**

Residential Developments	Development	Building
1 - 4 Dwelling Units (Single family homes, duplexes, triplexes and fourplexes) including modular/mobile/manufactured homes	200.00	Total square footage of all floors x 0.60
5+ Units (Apartment Buildings and Townhouses)	400.00 for 1st unit + 500.00/unit thereafter	9.00 per 1,000 construction value
Deck / patio / balcony - over 2 feet from the ground	30.00	60.00
Portable carports/garages	50.00	60.00
Retaining wall 4' & over	25.00	50.00
Secondary Suite	30.00	60.00
Basement development	30.00	60.00
Detached garage/carport	100.00	100.00
Shed, greenhouse, playhouse, etc.	50.00	(over 110 sq. ft.) 50.00
Permanent hot tub or pool	25.00	50.00
Commercial Developments		
Principle Building & Secondary Use Buildings	400.00	9.00 per 1,000 construction value
Detached garage, shed, storage building	100.00	9.00 per 1,000 construction value
Retaining wall 4' & over	25.00	50.00

Signs - permanent	60.00	60.00
Signs - temporary	25.00	50.00
Demolition / moving	75.00	100.00
Excavation, tree removal, top soil stripping, site preparation and/or service installation	300.00	N/A
As-built penalty- residential and commercial/industrial	Double the permit fees up to a maximum of \$5,000.00	
NOTE: 4% Safety Code fee is applied to all Building Permits, in addition to the permit fee (minimum of \$4.50 and a maximum of \$560.00).		
Refund of Building Permit Fees - If the construction does not begin within 120 days from the date of the permit issued or the project is abandoned. The applicant can apply for a refund for the portion of the building permit. Non Refundable Fee: 15% of assessed permit fee or minimum of \$25.00 (whichever is higher).		
A fee will be charged for an amendment to an application received during the Development Officer's consideration of the original Development/Building Permit Application submitted. This fee will be levied at the discretion of the Development Officer, but in no case will it exceed the original permit application fee.		
A fee similar to that charged for the original Permit will be levied for any amendments to a Development/Building Permit Application received after issuance by the Development Officer, as such amendment will be deemed a new application.		
For commercial developments, the Applicant shall provide the fair market "construction value" on its application. If in the opinion of the Development Officer the "construction value" entered on the application appears low, the Development Officer shall have the right to amend the "construction value" of the development to its fair market value.		

3.2 FEES - GST EXEMPT

Discretionary Use Notification fee	200.00
Time Extension Application for Development Permit	100.00
Compliance Certificate - 3 working days (expedited)	200.00
Compliance Certificate - 7 working days (standard)	100.00
LUB Amendment (Text Amendment or Re-zoning)	800.00
LUB Amendment (Direct Control District)	1000.00
ASP Adoption Application	1000.00
ASP Amendment Application	800.00
Subdivision - Lot Creation (3 lots or less)	950.00 base application + 100.00 per new lot + 100.00 endorsement fee per lot (endorsement fee paid at time of registration)
Subdivision - Lot Creation (4 lot +)	1,000.00 base application fee + 200.00 per lot + 200.00 endorsement fee per lot (endorsement fee paid at time of registration)
Subdivision - Lot addition/boundary adjustment	1,000.00 flat fee + 100.00 endorsement fee (endorsement fee paid at time of registration)
Subdivision - Separation of Title	800.00 flat fee + 100.00 endorsement fee (endorsement fee paid at time of registration)
Variance Application Fee	75.00 if variance is within 30% considered by Development Officer. 200.00 if variance is greater than 30% and is considered by Council.
Preparation of Development Agreement	1,000.00
Preparation of Easements, Encroachment Agreements, Caveats, Rights-of-way and other agreements	200.00 per agreement (Town prepares & registers agreement) 50.00 (Applicant's lawyer prepares & registers agreement)
Discharges	50.00
Road Closure Application	500.00
Non-statutory Public Hearing or Open House	300.00
Development Appeal	300.00
Bylaw Amendment	1000.00
Copies of Land Use Bylaw, Minimum Design Standards	40.00
File Search (not including Environmental Search)	75.00
File Search (including Environmental Search)	155.00
Extensive File Search (not including Environmental Search)	150.00
Extensive File Search (including Environmental Search)	230.00
Rush file search fee	Double the standard fee noted above
NOTE: Miscellaneous services shall be charged on a per case basis at the discretion of the Development Officer.	
All file search requests must be submitted in writing (fax, delivery and e-mail are acceptable). Processing time is 2 - 3 business days and rush requests are 1 business day.	

3.3 MAPS - GST EXEMPT

Printed Wall Map - Address	42" x 56"	35.00
NOTE: Minimum 48 hours notice for printed requests and a minimum 24 hours notice for digital requests.		

4.0 CEMETERY**4.1 CEMETERY - ADD GST**

	Resident	Non-Resident
Adult	450.00	625.00
Adult - Perpetual Care	173.00	216.00
Child	300.00	375.00
Child - Perpetual Care	103.00	130.00
Infant	200.00	250.00
Infant - Perpetual Care	69.00	88.00
Cremation Plot	300.00	375.00
Cremation Plot - Perpetual Care	103.00	132.00
Veteran	140.00	176.00
Veteran - Perpetual Care	69.00	88.00
Collumbarium Niche- includes placque first opening/closing during normal business hours weekdays	1290.00	1365.00
Collumbarium additional plaque	237.50	312.50
Collumbarium perpetual care	75.00	105.00

4.2 OPENING AND CLOSING - ADD GST

	Summer	Winter
Adult	550.00	750.00
Adult - Weekends, holidays and after 4 pm	750.00	950.00
Child	300.00	375.00
Infant	200.00	275.00
Cremated remains (cremation plot)	250.00	450.00
Cremated remains - Weekends, holidays and after 4 pm (cremation plot)	350.00	550.00
Collumbarium niche second open/close - Weekdays prior to 4pm	100.00	100.00
Collumbarium niche second open/close - Weekends, holidays and after 4pm	200.00	200.00
Scattering of ashes	200.00	200.00

4.3 MISCELLANEOUS - ADD GST

Concrete vault	690.00 or Cost + 10%, whichever is greater
Disinterment	370.00
Monument Permit Fee	40.00

5.0 OMNIPLEX**5.1 ARENA FEES - GST INCLUDED ***

	Jan - Apr	Aug - Dec
Public Skating		
All ages	Free	TBD
Senior Skate		
55+	Free	TBD
Kid Skate (Ages 5 and under)		
Drop in (per child)	3.00	TBD
Shinny Practice (Ages 12 and under)		
Drop in (per child)	3.00	TBD
Shinny Game (Ages 13 - 18)		
Drop in (per child)	4.50	TBD
Morning & Noon Hockey (Ages 19 and up)		
Drop in (per adult)	6.00	TBD
Season Pass (per adult)	96.00	TBD
Women's Noon Hockey (Ages 19 and up)		
Drop in (per adult)	6.00	TBD
Season Pass (per adult)	63.00	TBD

NOTE: Rental agreement rates are based on the year the rental agreement is signed.

5.2 ICE RENTAL RATES - ADD GST (HOURLY RATE) *

		Jan - Apr	Aug - Dec
Youth - under 18 yrs.			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	94.25	TBD
Non-prime Rate (weekdays only 6am-3pm)	per hour	67.00	TBD
Adult Sports			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	171.75	TBD
Non-prime Rate (weekdays only 6am-3pm)	per hour	120.50	TBD
Group (adult & youth)			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	131.50	TBD
Non-prime Rate (weekdays only, 6am-3pm)	per hour	92.00	TBD
Schools			
Hourly Rate (weekdays only, 8am-3pm)	per hour	59.25	TBD
Thunder - Practice			
Prime Rate (3pm-12am weekdays, and all day weekends)	per hour	109.50	TBD
Non-prime Rate (weekdays only 6am-3pm)	per hour	76.75	TBD
Thunder - Games & Camps			
Games	per hour	159.75	TBD
Camps	per hour	109.50	TBD

5.3 OMNI I & II - ADD GST *

Daily Rates	Adult (19+)	Non-Profit	Youth/Senior
Omni I PAD with lobby	978.50	782.75	587.00
Omni II PAD with lobby	927.00	741.50	556.25
Omni I lobby	150.00	150.00	150.00
Omni II lobby	200.00	200.00	200.00
Omni I & II lobby	250.00	250.00	250.00

Hourly Rates	Adult (19+)	Non-Profit	Youth/Senior
Omni I or II PAD with lobby (4 hour max)	92.75	74.25	55.65
Omni I lobby (4 hour max)	20.00	20.00	20.00
Omni II lobby (4 hour max)	25.00	25.00	25.00

Nerf	
Birthday Party	85.00

5.4 OMNI III - PAD/LOUNGE/KITCHEN/MEETING ROOM - ADD GST *

Daily Rates	Adult (19+)	Non-Profit	Youth/Senior
Lounge - Kitchen not included	345.00	275.00	206.00
Lounge - Kitchen included	495.00	395.00	297.00
Kitchen - Lounge not included	200.00		122.00
Meeting Room	85.00		51.50
Omni III PAD	582.00	465.00	350.00
PAD, Kitchen and Lounge	927.00	741.00	556.00
Hourly Rates			
Lounge - Min 2hr, Max 4hr - Kitchen not included	55.00		35.00
Meeting Room - 4 hour rental	55.00		35.00
Omni III PAD - 4 hours max.	69.00	55.00	42.00

5.5 ADDITIONAL ITEMS - ADD GST *

		Non-Profit	Regular
Coffee service - Pot	per pot		15.00
Coffee service - Urn Set (on-site only)	per set		50.00
Coffee urn (urn only, on-site only)	per unit	10.00	12.00
Corkage	per can		1.00
Cow wash bay	per animal		25.00
Delivery/pick-up of equipment (in-town only)	per trip		55.00
Draping - 4'	per drape		1.60
Draping - 8'	per drape		2.40
Extra cleaning	per hour		40.00
Fridge - Daily rate	daily		25.00
Horse riding	rider/per hour		15.00
Lobby extra setup (For any additional setup over the standard 2 tables & 8 chairs for	per hour		40.00
Metal stage	per section		22.00
Overnight staff (per person/per hour)	per hour		40.00

Power box - Daily rate	per unit		26.00
Projector and screen - Daily rate	per unit		50.00
Projector Screen 8' (on-site only)	per unit		15.00
Running your own bar (no glassware included)	daily	150.00	200.00
Table skirting	per skirt		3.75
Tables - Daily rate	per table	7.50	9.00
Ticket booths	per unit		26.75
NOTE: Additional items shall be charged based on fee schedule rates in the year the event takes place.			

5.6 GYMNASIUM - ADD GST *

	Adult (19+)	Non-Profit	Youth/Senior
Boxing - Daily	160.00	133.00	106.00
Boxing - Hourly (4 hour max)	42.00	37.00	26.50
Boxing Club -Hourly Rate			Contract basis

5.7 ICE ADVERTISING - ADD GST *

Display case Omni I - Lobby	per month	200.00
Omni II advertisement 3' x 4' - Prime	per year	525.00
Omni II advertisement 3' x 4' - Non Prime	per year	265.00
Omni II advertisement 3' x 8' - Prime	per year	950.00
Omni II advertisement 3' x 8' - Non Prime	per year	525.00

5.8 OMNIPLEX - OTHER SERVICES *

Tunnel 2		
Lockers in Ref Rooms and Change area per year		25.00
Cages 1 to 16 per year per cage		100.00
Cage 17 per year per cage		150.00
Cage 18 per year per cage		125.00
Wooden Storage Cabinets 19 to 22 per cabinet per year		25.00
Tunnel 1		
Rental Spaces - Pro shop or Concession		
Contract basis		
Photocopying - GST Included		
Black & White	per page	0.25
Colour	per page	1.00
Fax - GST Included		
Incoming	first page	1.00
Outgoing	first page	2.00
Additional pages	additional pages	0.25
Whiteboard Paper Pad (GST included)	per pad	40.00

6.0 PARK VALLEY POOL**6.1 POOL FEES - GST INCLUDED ***

Pool	Adult (19+)	Student/Senior	Preschool	Family
Yearly	404.50	248.25	120.50	495.50
6 Months	284.25	174.00	84.50	347.00
3 Months	182.00	112.00	54.50	223.25
Monthly	67.75	42.50	20.25	83.00
PAP Yearly (monthly pre-authorized payment, one year contract)	39.50	25.50		50.00
PAP Monthly (monthly pre-authorized payment, no contract)	56.00	36.00		70.50
10 Visit Punch Pass	58.00	39.50	27.75	139.00
Drop-in	6.50	4.50	3.25	15.50
Combined Pass (Pool and Fitness Centre)				
Yearly	551.00	367.75		1,179.50
6 Months	386.25	257.50		824.00
3 Months	248.25	165.00		530.50
Monthly	92.50	62.00		196.25
PAP Yearly (monthly pre-authorized payment, one year contract)	55.50	37.00		117.00
PAP Monthly (monthly pre-authorized payment, no contract)	78.25	53.00		167.00

6.2 PROGRAM FEES - GST EXEMPT *

Program Fees - 10 Lessons	
Starfish - Up to 12 Months	48.50
Ducks - Up to 24 Months	48.50
Seaturtle - Up to 36 Months	48.50
Seaotters - 3 to 5 years	63.00
Salamander, Sunfish, Crocodile, Whale - 3 to 5 years	48.50
Levels 1 to 6 - 5 and up	48.50
Levels 7 to 10 - 5 and up	63.00
Adult Lessons	63.00
Private lessons (per half hour)	36.00
Administrative Fee	10.00
School lessons (during school hours) (per child)	29.50
Lifeguard Club	
Recreational JLC Wednesday Only (September to December)	258.00
Recreational JLC Full Year (September to April)	345.00
Competitive JLC Full Year (September to April)	690.00
Competitive JLC PAP Option (September to April)	98.57
Dolphins - 1 day a week (September to December)	85.00

6.3 FITNESS PROGRAMS - GST INCLUDED *

	Arthritic/65+/Disabled	Aquapump
Yearly	392.75	421.25
6 Months	276.00	295.00
3 Months	176.75	189.75
Monthly	65.75	70.50
PAP Yearly (monthly pre-authorized payment, one year contract)	39.50	47.50
PAP Monthly (monthly pre-authorized payment, no contract)	56.00	59.50
10 Visit Punch Pass	55.75	79.00
Drop-in	6.25	8.75

6.4 RENTAL RATES - GST INCLUDED *

Preschool Area (includes hot tub and sitting area)	per hour	39.50
Birthday Bash (during public swim, up to 11 swimmers, includes sitting area)	two hours	65.00
Whole Pool Rental	per hour	236.00
Extra Lifeguards	per hour	37.00
Swim Clubs		
Whole Pool Rental	per hour	90.00
5 Lanes	per hour	55.75
4 Lanes	per hour	52.75
3 Lanes	per hour	49.75
2 Lanes	per hour	47.00
1 Lane	per hour	43.50

7.0 PUBLIC GROUNDS**7.1 WEST VALLEY PARK - ADD GST**

Rodeo Grounds (day rate)	250.00
Midway Area (day rate)	250.00
Parking lot area equal to or less than 150 spaces (day rate)	250.00
Parking lot area - Large Area (with exception of Fitness Centre parking) (day rate)	500.00

NOTE: CAO has the discretion to make adjustments as necessary with respect to the parking lot large area fee.

7.2 CAMPGROUNDS - GST INCLUDED

	Per Day
Full service site (30 amp)	44.00
Full service site (50 amp)	47.00
Unserviced	20.00
WIFI - Basic	Included
WIFI - Extended Service (daily fee)	8.00
WIFI - Extended Service (monthly fee)	200.00

NOTE: All fees listed include a 3% Destination Marketing Fee.

7.3 BALL DIAMONDS AND SOCCER FIELDS

Practice/Game/Tournament	
Youth (person / per season)	4.50
Adult (person / per season)	7.00
Bookings	
Weekday use (per diamond/field)	25.00
Weekend use - Friday/Saturday/Sunday (per diamond/field)	50.00
Washrooms at West Valley Park	60.00
Bleacher rental (per bleacher/per day) - West Valley Park only	60.00
Extra cuts/maintenance (per diamond/field)	50.00
Extra cleaning cost (per person/per hour)	40.00
NOTE: User groups minor ball, slow pitch & soccer.	
Cleanup deposit equal to the rental fee.	

8.0 CLEAN ENERGY TECHNOLOGY CENTRE**8.1 EVENT SPACE BOOKING FEES - ADD GST**

Meetings, Training Sessions, Lectures, Open Houses	Non-profit/Youth	Regular
Weekday - Half Day (max. 6 hours)	405.00	450.00
Weekday - Full Day	585.00	650.00
Weekend - Full Day	1350.00	1500.00
Special Events, Weddings, Private Parties		
Weekday or Weekend - Full Day (8am - 2am)	1350.00	1500.00
NOTE: All booking fees are due when date of booking is confirmed.		
Rental agreement rates are based on the year the rental agreement is signed.		

8.2 ROOM BOOKING FEES - ADD GST

Classroom	per day	100.00
Board Room	per day	100.00
Corridor	per day	100.00
Staff Charge for evenings and weekends		35.00 (per hour/per staff)

8.3 FACILITY RENTALS & EXTRA SERVICES - ADD GST

Kitchen Rental - Caterer		200.00
Kitchen Supervisor	hourly	45.00
Coffee & Tea Service		75.00 (per day/per station)
Linens	each	12.00
Setup Day Before or Take (min. of 2 hrs, max. of 4 hrs)	hourly	40.00
Staff Charge - Extra Setup/Take Down		35.00 (per hour/per staff)
Staff Charge - Extra Cleaning/Custodial		35.00 (per hour/per staff)
Staying past 2:00 am		Penalty of full day rate charged
Damage Fee		Same as booking fee

9.0 PUBLIC WORKS**9.1 PUBLIC WORKS - ADD GST**

Subcontractor Invoices / Materials / Supplies		Cost + 10%
Snow Hauling Permit		58.00 / season / per truck
Equipment and service rates		Per Alberta Road Builder Rates
Rural Residential Snow Clearing		Per current Alberta Road Builder Rates (min. 25.00)
Dust suppressant -2nd application		150.00
Snow Disposal Site Permit		100.00

9.2 VEHICLE IMPOUNDMENT - ADD GST

First 24 hours or part thereof		35.00
Charge for next 24 hrs. or part thereof		30.00
Vehicle Removal Charge		Towing + 10%

10.0 EARLY CHILDHOOD DEVELOPMENT CENTRE

10.1 CHILDCARE SERVICES - GST INCLUDED

	Jan - Mar	Apr - Dec
Registration fees	65.00	65.00
12 - 18 months (per month)	550.00	1100.00
19 - 36 months (per month)	550.00	1050.00
3 - 4.5 years (per month)	550.00	1000.00
4.5 years and up (per month)	550.00	1000.00
Drop-in Care (per day)	25.00	60.00
NOTE: Children registered as full time, as defined in the Parent Handbook, will be charged for all days booked including Statutory Holidays. No reduction in fees of exchange of days for care is allowable for temporary absences due to illness, vacation professional development day closures or statutory holidays.		

11.0 MACKENZIE CONFERENCE CENTRE

11.1 RENTAL RATES - ADD GST *

	Regular	Non-profit
Full Hall - weekday	550.00	440.00
Full Hall - weekend day (Fri, Sat & Sun)	800.00	640.00
Half Hall - weekday	450.00	360.00
Half Hall - weekend day (Fri, Sat & Sun)	600.00	480.00
Additional staff / bartenders (per person)	per hour	22.00
Coffee/tea service (1 urn of each)	per set	50.00
Corkage (per can)		1.00
Flip-chart paper (per pad)		40.00
Juice	per litre	4.00
Kitchen Rental	per day	200.00
Kitchen Supervisor	per hour	30.00
MCC provided Bar Service		Minimum of 500.00
Meetings (up to 50 people - Min 2 hr., Max 4 hr.)	per hour	125.00
Polishing cutlery and or glassware (two weeks notice prior to event required)	per hour	40.00
Portable stage	per section	22.00
Running your own bar (glassware, portable bar x2 & fridge x2 included)		250.00
Setup day before or take down (max 4 hr.)	per hour	40.00
Use of additional projectors	per day	100.00
NOTE: Weekday (Monday - Thursday), Weekend (Friday - Sunday).		
Booking Fees are equal to the rental rate, must be paid in advance to confirm bookings, and are non-refundable.		
Rental agreement rates are based on the year the rental agreement is signed.		

12.0 FIRE SERVICES

12.1 OPERATIONS - GST INCLUDED

Gelco 100 per kg	46.00
Gelco 200 per kg	70.00
Foam - per pail	105.00
Fireworks permits	10.00

12.2 SPECIAL OPERATIONS - APPARATUS* - GST INCLUDED

381 Command Truck - per hour	185.00
382 Command Truck - per hour	185.00
351 Aerial Apparatus - per hour	630.00
342 Pumper - per hour	630.00
331 Rescue -per hour	630.00
*Includes staffing	

12.3 FIRE INSPECTION REPORT - GST INCLUDED

Lawyer or Realtor Agency request	80.00
Occupancy Load Certification	80.00
Environmental scans	80.00

12.4 FIRE REPORTS - GST INCLUDED

Insurance company requests	80.00
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12.5 FALSE ALARMS - GST INCLUDED

First false alarm within a year	80.00
Second false alarm within a year	260.00
Third and all subsequent false alarms within a year	500.00

12.6 CAMPS

Kids Camp Registration	100.00
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13.0 UTILITIES**13.1 WATER**

Residential commodity charge per m3 - inside Town boundary		2.10
Residential commodity charge per m3 - outside Town boundary		2.10
Commercial commodity charge per m3 - inside Town boundary		2.10
Commercial commodity charge per m3 - outside Town boundary		2.10
Unmetered - Commodity charge - inside Town boundary	per month	42.00
Unmetered - Commodity charge - outside Town boundary	per month	42.00
Unmetered - Fixed charges	per month	20.25
Sustainability charge per m3		0.00

Monthly fixed charges (by line size)		Fixed Charges No Rebate	Fixed Charges After 25% Rebate
15mm	per month	20.25	20.25
19mm	per month	29.65	29.65
20mm	per month	32.64	32.34
25mm	per month	47.89	37.09
37 mm	per month	99.31	75.66
38mm	per month	105.50	79.55
50mm	per month	177.48	134.29
75mm	per month	393.45	296.26
100mm	per month	695.81	523.03
150mm	per month	1,559.70	1,170.95

NOTE: Monthly fixed charges include a capacity charge based on line size and a \$4.70 admin/billing fee.

The rebate only applies to customers within Town boundaries with line sizes 25mm or larger.

The rebate can only be applied to the point it reduces the capacity charge to that of the next lower line size.

Bulk water per m3	9.25
Meter rental	115.00
Service connection fee	45.00
Penalty on outstanding balance owing	2.5%
Reconnection fee	65.00
Meter check deposit	40.00
Damaged meter + all out of pocket costs	40.00 + costs
Temporary water turn on	67.00 + 46.00/week
Emergency Water Shutoff	65.00
Hydrant Maintenance + all out of pocket expenses	75.00

13.2 SEWER

Residential commodity charge per m3 - inside Town boundary		2.75
Residential commodity charge per m3 - outside Town boundary		2.75
Commercial commodity charge per m3 - inside Town boundary		2.75
Commercial commodity charge per m3 - outside Town boundary		2.75
Unmetered - Commodity charge and fixed fee - inside Town boundary	per month	55.00
Unmetered - Commodity charge and fixed fee - outside Town boundary	per month	55.00
Sewer dumping charge	per load	75.00
Sewer effluent per m3		5.50

13.3 WASTE AND RECYCLE COLLECTION

Monthly Flat Rate	one bin	19.00
Garbage Tote Replacement	per tote	90.00

13.4 ASPEN WASTE MANAGEMENT AUTHORITY

Commercial	per tonne	78.00
Construction / Demolition / Debris(mixed Loads)	per tonne	67.00
Town Residential Collection or Public Works Department	per tonne	78.00
Residential Homeowners / Rental Property	per tonne	5.00/load (75.00 minimum)
Compostable(Commercial only)/Residential-No Charge	per tonne	32.00
Recycling(mixed loads)	per tonne	75.50
Sump Waste	per tonne	64.00
Clean Concrete	per tonne	17.25
Asphalt	per tonne	17.25
Revenue Generated Cover		Negotiated
Clean Fill (one time pre-approval fee of \$150 is charged)	per tonne	5.00
Scrap Metals (excluding mixed loads)	per tonne	60.00
White Goods and CFC Units	per unit	60.00
Asbestos		Negotiated
Special or Event Waste		Negotiated
Other (Event or Contracted)		Negotiated

NOTE: Residential Blue Bags - No Charge.

Asbestos loads must be pre-approved with shipping document and access code. Placement fee of \$50.00. Rate negotiated prior to acceptance.

Waste streams that require additional handling or administration or are deemed beneficial. Rate negotiated prior to acceptance.

DRAFT

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION

DRAYTON VALLEY



SUBJECT:	2021 Interim Operating Budget for Public Health and Welfare
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s242(2) and s245, Council may adopt an interim operating budget for part of a calendar year and Council must adopt operating and capital budgets for each calendar year. Accordingly, the proposed 2021 Interim Operating Budget for Public Health and Welfare is presented for Council's consideration.

Administration presents the attached 2021 Interim Operating Budget for Public Health and Welfare for Council's consideration and adoption, with the intention the budgets be implemented January 1, 2021.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

Outlines the Operating Budget for Public Health and Welfare for the 2021 Interim Budget.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	YES	<i>Municipal Government Act</i> Section 242(2): A council may adopt an interim operating budget for part of a calendar year; Section 245 Each Council must adopt a capital budget for each calendar year.
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:

A. Council approve the 2021 Interim Operating Budget for Public Health and Welfare as presented for the Town of Drayton Valley with:

Operating Revenues	1,564,371
Operating Expenditures	2,060,919

Net Deficit	----- \$496,549
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B. That Town Council approve the 2021 Interim Operating Budget for Public Health and Welfare with amendment(s) to:_____.




C. That Town Council does not approve the 2021 Interim Operating Budget for Public Health and Welfare.

5. RECOMMENDATION

Administration recommends approving the 2021 Operating Budget for Public Health and Welfare as presented.

6. ATTACHMENTS:

1. Draft 2021 Interim Operating Budget for Public Health and Welfare.

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
PUBLIC HEALTH & WELFARE		For info only	For info only
Revenues			
Family school liason	0	0	0
Family and Community Support	(376,122)	(376,122)	(376,122)
Community Services	0	0	0
ECDC	(1,050,249)	(1,062,669)	(1,075,337)
Affordable housing	(100,000)	(102,000)	(104,040)
Cemeteries and Crematoriums	(38,000)	(38,760)	(39,535)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	422,426	448,725	457,699
Community Services	322,775	339,431	346,220
ECDC	1,198,138	1,218,513	1,239,203
Affordable housing	64,904	63,415	61,835
Theatre	5,873	5,990	6,110
Cemeteries and Crematoriums	33,912	34,591	35,282
NET	496,549	544,004	564,206
Total Revenues	(1,564,371)	(1,579,551)	(1,595,034)
Total Expenditures	2,060,919	2,123,554	2,159,240
Net Deficit	496,549	544,004	564,206

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION

DRAYTON VALLEY



SUBJECT:	2021 Interim Operating Budget for Parks and Recreation
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s242(2) and s245, Council may adopt an interim operating budget for part of a calendar year and Council must adopt operating and capital budgets for each calendar year. Accordingly, the proposed 2021 Interim Operating Budget for Parks and Recreation is presented for Council's consideration.

Administration presents the attached 2021 Interim Operating Budget for Parks and Recreation for Council's consideration and adoption, with the intention the budgets be implemented January 1, 2021.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

Outlines the Operating Budget for Parks and Recreation for the 2021 Interim Budget.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	YES	<i>Municipal Government Act</i> Section 242(2): A council may adopt an interim operating budget for part of a calendar year; Section 245 Each Council must adopt a capital budget for each calendar year.
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:

A. Council approve the 2021 Interim Operating Budget for Parks and Recreation as presented for the Town of Drayton Valley with:

Operating Revenues	1,658,584
Operating Expenditures	3,554,586

Net Deficit	\$1,896,002

B. That Town Council approve the 2021 Interim Operating Budget for Parks and Recreation with amendment(s) to:_____.




C. That Town Council does not approve the 2021 Interim Operating Budget for Parks and Recreation.

5. RECOMMENDATION

Administration recommends approving the 2021 Operating Budget for Parks and Recreation as presented.

6. ATTACHMENTS:

1. Draft 2021 Interim Operating Budget for Parks and Recreation

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

PARKS and RECREATION

Revenues

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
Omniplex	(812,024)	(814,472)	(796,617)
MacKenzie Conference Centre	(186,423)	(213,221)	(234,224)
Park Valley Pool	(428,285)	(429,272)	(462,409)
Splash Park	(7,290)	(6,952)	(5,864)
Parks & RV	(224,563)	(218,188)	(206,981)

Expenditures

Omniplex	1,641,424	1,674,253	1,707,738
MacKenzie Conference Centre	342,939	494,189	691,573
Park Valley Pool	919,397	937,785	1,256,540
Splash Park	42,815	43,671	44,545
Parks & RV	608,011	595,074	606,879

NET	1,896,002	2,062,868	2,601,180
Total Revenues	(1,658,584)	(1,682,104)	(1,706,095)
Total Expenditures	3,554,586	3,744,972	4,307,275
Net Deficit	1,896,002	2,062,868	2,601,180

DRAFT

TOWN OF DRAYTON VALLEY REQUEST FOR DECISION

DRAYTON VALLEY



SUBJECT:	2021 Interim Operating Budget
MEETING:	December 9, 2020 Special Meeting of Council
PRESENTED BY:	Elvera Thomson, CPA, CA General Manager of Finance

1. PROPOSAL AND BACKGROUND:

Pursuant to the *Municipal Government Act* s242(2), Council may adopt an interim operating budget for part of a calendar year. Accordingly, the proposed 2021 Interim Operating Budget is presented for Council's consideration.

Administration presents the attached 2021 Interim Operating Budget for Council's consideration and adoption, with the intention the budget be implemented January 1, 2021.

2. BUDGET / GRANT / RESOURCE IMPLICATIONS:

Outlines the Capital Budget for the 2021 Interim Budget.

3. ALIGNMENT WITH LEGISLATION AND TOWN PLANS:

Type of Document	Yes ~ N/A ~ Partial	Comments
Provincial Acts / Regulations	YES	<i>Municipal Government Act</i> Section 242(2): A council may adopt an interim operating budget for part of a calendar year.
Municipal Bylaws	N/A	
Municipal Development Plan	N/A	
Sustainability Vision 2019-2021	N/A	
Town of Drayton Valley Strategic Plan 2019-2021	N/A	
Other Plans or Policies	N/A	

4. POTENTIAL MOTIONS:

A. Council approve the 2021 Interim Operating Budget as presented for the Town of Drayton Valley with:

Operating Revenues	18,307,987
Taxes (gross)	14,820,926
School and Seniors Requisitions	(4,095,530)

Total Revenue	\$29,033,383
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Operating Expenditures	26,790,645
Debt repayment	1,309,795
Transfers to reserves	932,943

Total Expenditures	\$29,033,383
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B. That Town Council approve the 2021 Interim Operating Budget with amendment(s) to:

_____.

C. That Town Council does not approve the 2021 Interim Operating Budget.

5. RECOMMENDATION

Administration recommends approving the 2021 Operating Budget as presented.

6. ATTACHMENTS:

1. Draft 2021 Interim Operating Budget

REPORT PREPARED BY:		REVIEWED BY:	
APPROVED BY:			

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
GENERAL OPERATING		For info only	For info only
Total Tax Revenues	(14,820,926)	(15,191,449)	(15,571,236)
Total Other Revenues	(1,882,889)	(1,887,182)	(1,824,871)
Total Expenditures	4,095,530	4,197,738	4,302,502
NET	(12,608,285)	(12,880,893)	(13,093,605)
GENERAL ADMINISTRATION			
Revenues			
Council and other Administrative	0	0	0
General Administration	(85,000)	(86,700)	(88,434)
Expenditures			
Council and other Administrative	558,000	569,160	580,543
General Administration	2,366,631	2,413,964	2,462,243
	2,839,631	2,896,423	2,954,352
PROTECTIVE SERVICES			
Revenues			
Police	(516,392)	(518,252)	(520,149)
Community Policing	(30,000)	(30,600)	(31,212)
Fire	(513,039)	(523,075)	(533,436)
Disaster and Emergency			
Bylaws Enforcement	(1,500)	(1,530)	(1,561)
Animal Control	(22,400)	(22,848)	(23,305)
Expenditures			
Police	2,023,671	2,064,145	2,105,428
Community Policing	114,558	116,737	118,960
Fire	966,078	985,399	1,005,107
Disaster and Emergency	2,000	2,000	2,000
Safety	761,951	560,769	571,984
Bylaws Enforcement	11,500	11,730	11,965
Animal Control	72,389	73,837	75,313
NET	2,868,816	2,718,312	2,781,094
TRANSPORTATION			
Revenues			
Common and Equipment Pool	(116,400)	(116,540)	(116,683)
Roads, Streets, Walks, Lighting	(30,000)	(30,200)	(30,404)
Airport	(60,698)	(61,127)	(61,565)
Storm Sewers and Drainage	0	0	0
Expenditures			
Common and Equipment Pool	1,185,805	1,180,249	1,152,848
Roads, Streets, Walks, Lighting	2,003,485	2,032,528	2,064,508
Airport	158,984	162,164	165,407
Storm Sewers and Drainage	56,000	57,120	58,262
NET	3,197,176	3,224,194	3,232,374
UTILITIES			
Revenues			
Water Supply & Distribution	(2,784,720)	(2,840,414)	(2,897,223)
Waste Water Treatment and Disposal	(2,372,000)	(2,419,440)	(2,467,829)
Waste Management	(2,321,465)	(2,367,894)	(2,415,252)
Expenditures			
Water Supply & Distribution	2,161,564	2,185,355	2,211,626
Water Depreciation			
Waste Water Treatment and Disposal	650,488	575,305	580,712
Waste Water Depreciation			
Waste Management	1,527,695	1,539,889	1,570,687
NET	(3,138,437)	(3,327,200)	(3,417,278)

	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
PUBLIC HEALTH & WELFARE			
Revenues		For info only	For info only
Family school liason	0	0	0
Family and Community Support	(376,122)	(376,122)	(376,122)
Community Services	0	0	0
ECDC	(1,050,249)	(1,062,669)	(1,075,337)
Affordable housing	(100,000)	(102,000)	(104,040)
Cemeteries and Crematoriums	(38,000)	(38,760)	(39,535)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	422,426	448,725	457,699
Community Services	322,775	339,431	346,220
ECDC	1,198,138	1,218,513	1,239,203
Affordable housing	64,904	63,415	61,835
Theatre	5,873	5,990	6,110
Cemeteries and Crematoriums	33,912	34,591	35,282
NET	496,549	544,004	564,206
PLANNING & DEVELOPMENT			
Revenues			
Land Use Planning, Zoning and Development	(80,000)	(81,600)	(83,232)
Tourism and Community Services	0	0	0
Muni 2000 Sponsorship Program	0	0	0
Subdivision Land and Development	0	0	0
Economic Development	0	0	0
Sustainability	0	0	0
CETC	(173,000)	(176,460)	(179,989)
Town promotion	0	0	0
Expenditures			
Land Use Planning, Zoning and Development	308,049	314,210	320,494
Tourism and Community Services	0	0	0
Energy Efficiency	297,500	266,000	232,000
Subdivision Land and Development	22,384	18,761	15,029
Economic Development	278,227	283,792	289,467
Sustainability	5,000	5,100	5,202
CETC	565,598	576,910	588,448
Town promotion	156,075	132,797	134,553
NET	1,379,833	1,339,510	1,321,973
PARKS and RECREATION			
Revenues			
Omniplex	(812,024)	(814,472)	(796,617)
Mackenzie Conference Centre	(186,423)	(213,221)	(234,224)
Park Valley Pool	(428,285)	(429,272)	(462,409)
Splash Park	(7,290)	(6,952)	(5,864)
Parks & RV	(224,563)	(218,188)	(206,981)
Expenditures			
Omniplex	1,641,424	1,674,253	1,707,738
Mackenzie Conference Centre	342,939	494,189	691,573
Park Valley Pool	919,397	937,785	1,256,540
Splash Park	42,815	43,671	44,545
Parks & RV	608,011	595,074	606,879
NET	1,896,002	2,062,868	2,601,180
CULTURE			
Total Revenues	0	0	0
Total Expenditures	325,977	323,591	321,057
NET	325,977	323,591	321,057
OTHER			
Total Revenues	0	0	0
Total Expenditures	500,000	500,000	500,000
NET	500,000	500,000	500,000
Net Operating Budget (Surplus)	(2,242,739)	(2,599,192)	(2,234,648)
Total Revenues	(29,033,383)	(29,616,966)	(30,147,508)
Total Expenditures	26,790,645	27,017,774	27,912,860
Net Operating Budget (Surplus)	(2,242,739)	(2,599,192)	(2,234,648)
Add back Depreciation (Non-cash Expenditure)	0	0	0
Net reserve contribution before debt	(2,242,739)	(2,599,192)	(2,234,648)
Debenture Repayment (current and new)	1,309,795	1,452,075	1,375,858
Net reserve contribution after debt	(932,944)	(1,147,117)	-858,791